

2017-18 ALLIANCE DISTRICT (AD)/PRIORITY SCHOOL DISTRICT (PSD) APPLICATIONDistrict Name: Derby**I. Talent Priorities**

Step 1: Districts may choose, but are not required, to pursue additional strategies to strengthen district and school talent systems. Place an "X" beside the district's 2017-18 talent-related reform priorities. Please note that PSDs must spend all of their PSD funding on allowable PSD reform areas.

- | | |
|-------------------------------------|---|
| <input type="checkbox"/> | Recruitment and human capital pipelines |
| <input type="checkbox"/> | Hiring and placement processes |
| <input checked="" type="checkbox"/> | Professional learning |
| <input checked="" type="checkbox"/> | Evaluation |

- | | |
|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Instructional coaching |
| <input checked="" type="checkbox"/> | District/school leadership development |
| <input checked="" type="checkbox"/> | Retention of top talent |
| <input type="checkbox"/> | Other: _____ |

Step 2: Identify a core set of no more than three strategies to advance the district's talent-related reform priorities (Identified in Step 1). Summarize district talent strategies and identify a S.M.A.R.T. goal (ie., specific, measurable, actionable, realistic, and time-bound) that is aligned to each strategy. If Smarter Balanced scores are relevant to the strategy, this assessment must be used for goal-setting purposes. S.M.A.R.T. goals will be central to 2017-18 progress monitoring.

Talent Priorities:		Aligned SMART Goals:
1.1.	Instructional Coaching: The district will provide job-embedded PD at DMS, Bradley and Irving School (shared elementary position) with a dedicated Instructional Coach to support the implementation of literacy and math curriculum.	In alignment with ESSA goal targets, increase the District Performance Index (DPI) for English Language Arts (ELA) from 43.6% in 2016-17 to 47.9% in 2017-18. Under the Smarter Balanced Growth Model, improve the Average Percentage of Target Achieved for Math from 46.3% in 2016-17 to 50.4% in 2017-18.
1.2.	Professional Learning: The district will provide professional development aligned to and driven by teacher needs and district and state initiatives.	100% of teachers will participate 3.5 days of district-planned professional development in support of improved teaching and learning. 100% of new teachers will participate in a collaborative partnership with an assigned school-based TEAM mentor teacher to improve classroom practice within the context of the teacher's own students, subject, grade level, curriculum requirements and school and district goals.
1.3.	Teacher Evaluation and Retention of Top Talent: The district will support the Teacher Evaluation process with fidelity in an effort to use multiple, standards-based measures of performance, promote professional judgment and consistency, and foster dialogue about student learning.	100% of district administrators and teachers will utilize My Learning Plan to evaluate educator effectiveness, using metrics from student learning, teacher performance and practice, parent feedback and school-wide student learning or student feedback.

Step 3: Directions: Identify talent-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to talent strategies outlined in Step 2; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); and (d) total use of Alliance District funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:
100: Personnel Services - Salaries			
Instructional coach (Krieness)	1.1	1.0 FTE (DMS)	\$ 72,000
TEAM Mentors / Coordinator	1.2	Stipend of \$500 for 10 mentors / \$5K for coordinator	\$ 10,000
			\$ -
100: Personnel Services - Salaries Subtotal:			\$ 82,000
200: Personnel Services - Benefits			
			\$ -
			\$ -
			\$ -
200: Personnel Services - Benefits Subtotal:			\$ -
300: Purchased Professional and Technical Services			
Professional development	1.2	Staff PD provided by outside consultants	\$ 8,000
Substitute teachers for staff PD	1.2	Kelly Services substitutes to fill in for staff PD days	\$ 30,000
Teacher Evaluation Management software	1.3	Frontline	\$ 4,500
300: Purchased Professional and Technical Services Subtotal:			\$ 42,500
400: Purchased Property Services			
			\$ -

			\$	-
			\$	-
400: Purchased Property Services Subtotal:			\$	-
500: Other Purchased Services				
			\$	-
			\$	-
			\$	-
500: Other Purchased Services Subtotal:			\$	-
600: Supplies				
			\$	-
			\$	-
			\$	-
600: Supplies Subtotal:			\$	-
700: Property				
			\$	-
			\$	-
			\$	-
700: Property Subtotal:			\$	-
800: Other Objects				
			\$	-
			\$	-
			\$	-
800: Other Objects Subtotal:			\$	-
TALENT SUB-TOTAL:			\$	124,500

II. 2017-18 Academic Priorities

Derby

Step 1: Place an "X" beside the district's 2017-18 academic-related reform priorities. Please note that PSDs must spend all of their PSD funding on allowable PSD reform areas and at least 20 percent of PSD funds promoting early literacy.

<input type="checkbox"/>	Common Core-aligned curriculum	<input type="checkbox"/>	Full-day kindergarten
<input type="checkbox"/>	Assessment systems	<input checked="" type="checkbox"/>	Pre-Kindergarten
<input checked="" type="checkbox"/>	Supports for special populations (eg., EL, SPED)	<input type="checkbox"/>	Pre-K - Grade 3 literacy
<input checked="" type="checkbox"/>	SRBI and academic interventions	<input type="checkbox"/>	Instructional technology
<input type="checkbox"/>	College and career access	<input checked="" type="checkbox"/>	Other: <u>Extended Day Learning</u>
<input checked="" type="checkbox"/>	Alternative/transitional programs	<input type="checkbox"/>	

Step 2: Identify a core set of no more than three strategies to advance the district's academic-related reform priorities (Identified in Step 1). Summarize district academic strategies and identify a S.M.A.R.T. goal (ie., specific, measurable, actionable, realistic, and time-bound) that is aligned to each strategy. If Smarter Balanced scores are relevant to the strategy, this assessment must be used for goal-setting purposes. S.M.A.R.T. goals will be central to 2017-18 progress monitoring.

Academic Priorities:		Aligned SMART Goals:
2.1.	<p>Universal Pre-Kindergarten Program: The district will support a high quality early childhood program for 3-4 year olds at Little Raiders University (LRU). The program will include (3) Certified Preschool Teachers and paraprofessionals in the Pre-K program; one (1) teacher and one (1) paraprofessional will be funded by the Alliance and PSD grants respectively. Teachers will work with the Director (partially funded by AD grant) to develop and implement a pre-k program that provides a balance of social and academic skill development ensuring children are ready for Kindergarten.</p> <p>Preschool teachers will receive training on HighScope preschool curriculum to support the acquisition of language and literacy skills. Teachers will also receive training on Ages & Stages and formative assessments. (funded by PDG grant).</p> <p>The district will offer an early childhood pre-K summer program.</p>	<p>The district will increase preschool enrollment of students by 15% from 45 students in SY2016-2017 to 52 in SY2017-18.</p> <p>The district will increase the enrollment of 3-4 year old students who come from low income families from 26 students in SY2016-17 to 34 students in SY2017 - 2018.</p> <p>The district will Increase the percentage of kindergarten students who graduated from Little Raiders University (LRU) and score proficient or above on the Dynamic Indicators of Basic Early Literacy Skills (DIBELS) from 53.3% in 2017- 2018 BOY, to 68.3% in 2017-2018 EOY.</p>

2.2.	<p>Alterantive/Transitional Programs: Derby Public Schools will engage in a joint venture with IPP INSITITUTE OF PROFESSIONAL PRACTICE to provide a Tier 3 intervention program, RAISE Academy, located at Derby High School. Behavioral supports and individualized/group counseling will be provided. Students will be enrolled for a minimum of one year</p> <p>Advanced Manufacturing Program: Derby Public Schools, in partnership with Housatonic and Asnuntuck Community Colleges and in concert with state government, regional economic development leadership, and the private sector, will establish a system of academic and advanced manufacturing technology education courses designed specifically to introduce youth to the field of advanced manufacturing and enhance both retention and expansion of industry and to provide viable, long-term career opportunities for our youth. The new advanced manufacturing center will provide orientation, assessment, academic development, quality assurance systems, engineering drawing and mathematics, and core and advanced manufacturing technology education directed to the needs of the student population and the requirements of the employer community.</p> <p>Our efforts will monitored and evaluated continuously, both internally and externally, to insure higher academic attainment in mathematics and reading; increased number of students participating in CTE courses and increased CTE skill attainment; increased graduation rate; increased employment and matriculation into postsecondary education. In addition we will be working with private sector developers for the expansion and eventual replication of those program components that function most effectively and result in enhanced employment skills sets for our youth as new entrants to the workforce. Long-term goals would be to offer this opportunity and training to other men and women in Derby and the surrounding communities.</p>	<p>The district will decrease the NUMBER /LENGTH OF EXPULSIONS?? BY RETURNING STUDENTS EARLY?? to a project-based learning environment to students who do not perform as well in a traditional classroom environment. A maximum of 20 students will be enrolled in the 2017-2018 SY. The program will be designed and implemented in partnership with the Institute for Professional Practice.</p> <p>In alignment with ESSA goal targets, increase the District Performance Index (DPI) for English Language Arts (ELA) from 59.1% in 2016-17 to 60.3% in 2017-18. Under the District Performance Index (DPI) improve the Average Percentage of Target Achieved for Math from 51.9% in 2016-17 to 53.7% in 2017-18.</p> <p>The High School 4 Year Adjusted Cohort Graduation Rate will increase from 77.7% to 79.0% by the end of SY 2017-2018.</p>
2.3.	<p>SRBI/Academic Interventions and Support Special Populations (SPED): The District will continue to support and utilize common intervention programs to support learning and advance the use of technology. (Edgenuity ILPs, Lexia, IXL Math, Naviance, Pearson).</p> <p>Targeted Tier II and Tier III intervention will be provided by dedicated staff, this will include push-in as well, pull-out services and Extended Day programs. Interventionists will also develop specific curriculum to assist classroom teachers. Students will have access to more age-appropriate, high-interest/low-readability books in the library.</p> <p>A transitional class will be used to provide a remedial and intensive recovery instructional model to students not meeting EOY kindergarten benchmarks.</p>	<p>In alignment with ESSA goal targets, increase the District Performance Index (DPI) for English Language Arts (ELA) from 59.1% in 2016-17 to 60.3% in 2017-18. Under the District Performance Index (DPI) improve the Average Percentage of Target Achieved for Math from 51.9% in 2016-17 to 53.7% in 2017-18.</p> <p>By June 2018, 100% of students attending the Transitional Program at Irving will score proficient or above on the Grade 1 EOY DIBELS benchmark.</p>

Step 3: Identify academic-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to academic strategies outlined in Step 2; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); (d) total use of Alliance District funding for the particular cost; and (e) total use of PSD funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
Director, Teacher & Para to support Pre-K program (Conway, Mandolfo & TBD)	2.1	0.75 FTE Director (AD); 2.0 FTE Paraeducator (PSD) for Pre-K program	\$ 67,000	\$ 32,000

Pre-K Summer School Program	2.1	4.0 FTE teacher and 4.0 FTE paraeducator	\$ -	\$ 12,000
Intervention teacher - ELA (Langworth)	2.3	ELA Intervention work @ DHS	\$ 59,000	
Intervention tutors (reading/math) - McEnerney, Pavelus & Ferro	2.3	Irving School	\$ 40,000	
Paraeducators (Queen & Feola)	2.3	Bradley School	\$ 30,000	
1:1 Paraeducator (TBD)	2.3	@ DMS (1/18 - 6/18)	\$ 10,000	
STEAM teacher (Bev)	2.3	STEAM teacher @ DMS	\$ 68,000	
Transitional/Provisional Teacher at Irving (between K & 1) Marrandino	2.3	Transitional teacher to support students who require additional time to meet next grade curriculum	\$ 72,000	
Resource Teacher (V. Rossi)	2.3	Bradley School (1/18 - 6/18)		\$ 27,000
Director - Curriculum, Instruction & Assessment TBD	2.3	Position to supervisor math and english curriculum at primary and secondary levels; 2/18-6/18 NEW		\$ 62,500
Math Coach (TBD)	2.3	Work with Bradley School classroom teachers to review math assessment data and develop/implement best practices and strategies to support student growth (2/18 - 6/18 NEW)	\$ 30,000	
Extended Day Afterschool program - Irving	2.3	Program will host maximum of 125 students		\$ 40,000
100: Personnel Services - Salaries Subtotal:			\$ 376,000	\$ 173,500
200: Personnel Services - Benefits				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
200: Personnel Services - Benefits Subtotal:			\$ -	\$ -
300: Purchased Professional and Technical Services				
RAISE Academy	2.2	RAISE Academy program as administered by the Institute of Professional Practices (IPPI)	\$ 318,500	\$ -
			\$ -	\$ -
			\$ -	\$ -

300: Purchased Professional and Technical Services Subtotal:			\$	318,500	\$	-
400: Purchased Property Services						
Advanced Manufacturing Center	2.2	Complete building alterations - electrical demo, electrical new service, fire alarm, general construction costs	\$	40,000	\$	-
			\$	-	\$	-
			\$	-	\$	-
400: Purchased Property Services Subtotal:			\$	40,000	\$	-
500: Other Purchased Services						
Amplify/DIBELS	2.3	DHS digital library; 9-12 site license	\$	-	\$	11,000
Edgenuity	2.3	DHS digital library; 9-12 site license	\$	-	\$	25,000
Explore Learning	2.3	Reflex site license - Bradley & Irving	\$	-	\$	6,000
IXL Licenses	2.3	Site license - Bradley, Irving & DMS	\$	-	\$	5,000
Learning A-Z	2.3	Raz Kids and Learning A-Z licenses; Bradley & Irving	\$	-	\$	10,500
Lexia	2.3	Lexia Reading Core - Bradley & Irving	\$	-	\$	8,500
NWEA	2.3	Web based MAP for science, math and reading	\$	-	\$	12,000
Pre-K Summer School	2.3	Transportation and Student Services (IPPI)	\$	-	\$	14,000
Pearson???	2.3	Pearson Licenses???	\$	-	\$	10,000
500: Other Purchased Services Subtotal:			\$	-	\$	102,000
600: Supplies						
Instructional Supplies	2.3	DMS/DHS = AD, Bradley/Irving/LRU - PSD;	\$	8,000	\$	22,500
NGSS	2.3	Next Generation Science Standards Curriculum Units (K-11) and required materials/supplies for high school labs and experiments	\$	10,000	\$	25,600 [1]
STEAM materials - DMS	2.3	STEAM materials for robotics	\$	-	\$	5,000
Library books - elementary	2.3	Supplement existing circulation with biographies, high interest/low readability books and bilingual books	\$	-	\$	10,000

			600: Supplies Subtotal:	\$	18,000	\$	63,100
700: Property							
				\$	-	\$	-
				\$	-	\$	-
				\$	-	\$	-
			700: Property Subtotal:	\$	-	\$	-
800: Other Objects							
Classroom furniture - elementary		Irving/Bradley		\$	25,000	\$	25,000
Classroom/ Office furniture - secondary		DHS/DMS		\$	15,000	\$	25,000
				\$	-	\$	-
			800: Other Objects Subtotal:	\$	40,000	\$	50,000
			ACADEMICS SUB-TOTAL:	\$	792,500	\$	388,600

[1] Bundle is \$15.6 w/o materials?

III. 2017-18 Culture and Climate Priorities

Derby

Step 1: Place an "X" beside the district's 2017-18 climate-related reform priorities. Districts may choose, but are not required, to pursue strategies to strengthen district and school climate. Please note that Alliance Districts with a 2017-18 chronic absenteeism rate exceeding 10 percent must pursue strategies to decrease chronic absenteeism.

<input checked="" type="checkbox"/>	Attendance/Chronic absenteeism
<input checked="" type="checkbox"/>	Suspension rate
<input checked="" type="checkbox"/>	Wraparound services

<input checked="" type="checkbox"/>	Graduation/dropout prevention/on-track for graduation
<input type="checkbox"/>	Family engagement
<input checked="" type="checkbox"/>	Other: <u>PBIS</u>

Step 2: Identify a core set of no more than three strategies to advance the district's climate-related reform priorities (identified in Step 1). Summarize district climate strategies and assessment must be used for goal-setting purposes. S.M.A.R.T. goals will be central to 2017-18 progress monitoring.

Culture and Climate Priorities:		Aligned SMART Goals:
3.1.	Wrap Around Services/Suspension Rate: The district will support a Social Worker/School Counselor to provide after hours social/emotional counseling services and drop out intervention for our most at-risk students.	100% of students attending the secondary Alternative Education RAISE program will receive individual and/or group counseling during the scheduled program times. 100% of students in Grades 6-12 identified as "At Risk" by the school based Pupil Personnel Team based on chronic absenteeism, 3 or more suspensions, off-track for graduation, or 2 or more F's will have a home visit made by the After Hours School Counselor/Social Worker.
3.2.	PBIS/Positive Behavior Intervention & Supports: The District continues to support PBIS in all schools. The District Support staffing high school, middle school, and elementary school with a climate monitor/specialist to support students and the administration with behavior interventions. The district will hold a Convocation (8/26/17) to provide a focus on a behavior response and intervention plan. The district will also support the 5th to 6th grade transition with a combined Bradley/Irving School overnight trip to Nature's Classroom where students will live and learn together, to develop a sense of community, confidence in themselves, and an appreciation for others that carries over to the school community.	The district's Out of School Suspensions will decrease by 10% from 145 days in SY2016-2017 to 130 days in SY2017 - 2018. The district's In School Suspension rate will decrease by 10% from 137 days in SY2016-2017 to 123 days in SY2017-2018.
3.3.	Chronic Absenteeism/Attendance: The district supports schools in reducing chronic absenteeism by providing a support staff to develop strategies to reduce absenteeism by A. Recognizing Good and Improved Attendance (at assemblies and quarterly recognition celebrations) B. Engaging Students and Parents (determine root causes for attendance issues through home visits, referrals to community based services, and before/after school programs) C. Monitoring Attendance Data and Practice (utilize Powerschool to track absentee rates, hold weekly attendance data team meetings, provide weekly feedback to students with Tier II and Tier III attendance status, celebrate students and classrooms with 100% attendance) D. Providing Personalized Early Outreach (go to parents where they are —at home/work/events— discuss importance of attendance, develop compacts and agreements, provide community based resources as needed) E. Developing Programmatic Response to Barriers	The district's chronic absenteeism rate will decrease from 12.8% in SY2016-2017 to 12.2% in SY2017-2018.

Step 3: Identify climate-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to culture and climate strategies outlined in Step 2; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); (d) total use of Alliance District funding for the particular cost; and (e) total use of PSD funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
Social worker/counselor (NEW)	3.1	Part-time, after hours position (3 hours/day)	\$ -	\$ 19,500
Truancy Support staff (Bowers)	3.3	Irving	\$ -	\$ 20,000
Climate Monitor staff (Crite/McCullough)	3.3	DHS / DMS	\$ 26,000	\$ 26,000
Climate Specialist (TBD)	3.3	Bradley		\$ 7,500
100: Personnel Services - Salaries Subtotal:			\$ 26,000	\$ 73,000
200: Personnel Services - Benefits				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
200: Personnel Services - Benefits Subtotal:			\$ -	\$ -
300: Purchased Professional and Technical Services				
Renewal fee for SWIS accounts for all district schools (PBISApps).	3.3	SWIS licenses allow schools to collect and analyze student office referral data.	\$ -	\$ 2,000
Nature's Classroom	3.2	Funds will be provided to offset the cost of the end-of-year grade field trip. The Nature's Classroom field trip helps to develop positive team building for grade 5 students at both elementary schools prior to moving to DMS.	\$ 5,000	\$ 5,000
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ 5,000	\$ 7,000
400: Purchased Property Services				
			\$ -	\$ -
			\$ -	\$ -

			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ -	\$ -
500: Other Purchased Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
500: Other Purchased Services Subtotal:			\$ -	\$ -
600: Supplies				
PBIS Supplies	3.2	School store, events, signage, PD (\$5K/school)	\$ -	\$ 20,000
Convocation	3.2	Invitations, Employee of Year recognition, refreshments		\$ 4,000
Class Act Council Supplies	3.2	Events, Signage, Promotion	\$ 5,000	\$ -
600: Supplies Subtotal:			\$ 5,000	\$ 24,000
700: Property				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
800: Other Objects Subtotal:			\$ -	\$ -
CULTURE AND CLIMATE SUB-TOTAL:			\$ 36,000	\$ 104,000

IV. 2017-18 Operations Priorities

Derby

Step 1: Place an "X" beside the district's 2017-18 operations-related reform priorities. Districts may choose, but are not required, to pursue strategies to strengthen district and school operations.

- ☐ Budgeting and financial management
- ☐ School operations
- ☒ Technology integration

- ☒ Student enrollment processes
- ☒ Extended learning time
- ☐ Other: _____

Step 2: Identify a core set of no more than three strategies to advance the district's operations-related reform priorities (identified in Step 1). Summarize district operations strategies and identify a S.M.A.R.T. goal (ie., specific, measurable, actionable, realistic, and time-bound) that is aligned to each strategy. If Smarter Balanced scores are relevant to the strategy, this assessment must be used for goal-setting purposes. S.M.A.R.T. goals will be central to 2017-18 progress monitoring.

Operations Priorities:		Aligned SMART Goals:
4.1.	Technology Integration: The District supports the advancement of use of technology PK-12 to include the deployment of a 1:1 laptop program that truly bridges the digital divide by providing 100% connectivity both inside and outside the classroom. The district will continue to provide this service to ensure students have extended learning time opportunities. The district will continue to employ an additional Help Desk Technician to support the 1:1 laptop program and will employ part-time summer tech student interns to provide support with making sure all laptops and other computers are ready for deployment and use for SY2017-2018.	100% of students in Grades K-12 will utilize a laptop for intervention/enrichment and to extend learning time inside and outside of the classroom. 100% of all student-issued laptops will be repaired, reimaged, and ready for distribution to start the SY2018-2019
4.2.	Student Enrollment Process: The district will support a new, online student enrollment process to streamline the school registration process which will remove the burden of paper forms, redundancy, and document copies. This will keep families informed about their application progress, reduce confusion, and eliminate language barriers for families, while minimizing the manual information input by school secretaries.	By June 2018, 100% of newly enrolled students will register for school using Power School.
4.3.	Extended Learning Time: The district will support an Extended Day/After School Program at Irving School which will serve approximately 125 students enrolled in grades 1-5. The program will offer a strong balance of academics (intervention/enrichment) and cultural activities to support and strengthen the overall development of young people.	100% of students participating in the Extended Learning Program will meet or exceed their individual DIBELS growth targets on the 2017-2018 EOY administration.

Step 3: Identify operations-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to operations strategies outlined in Part I; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); (d) total use of Alliance District funding for the particular cost; and (e) total use of PSD funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
IT Technician (1.0 FTE) and IT Manager (0.3 FTE)	4.1	Staffing required to support 1:1 program	\$ -	\$ 65,000
			\$ -	\$ -
			\$ -	\$ -
100: Personnel Services - Salaries Subtotal:			\$ -	\$ 65,000
200: Personnel Services - Benefits				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
200: Personnel Services - Benefits Subtotal:			\$ -	\$ -
300: Purchased Professional and Technical Services				
Power School	4.2	On-line registration process - Central office	\$ -	\$ 8,200.00
			\$ -	\$ -
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -	\$ 8,200.00
400: Purchased Property Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ -	\$ -
500: Other Purchased Services				
Technology	4.1	DMS 1:1 Technology Initiative (6th grade Chromebooks)	\$ -	\$ 20,000
			\$ -	\$ -

			\$ -	\$ -
500: Other Purchased Services Subtotal:			\$ -	\$ 20,000
600: Supplies				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
600: Supplies Subtotal:			\$ -	\$ -
700: Property				
Chromebooks (and carts)	4.1	Purchase five additional carts with 24 Chromebooks apiece for remaining grades 3-5 classrooms at Bradley School	\$ -	\$ 28,200
Chromebooks (and carts)	4.1	Purchase five additional carts with 24 Chromebooks apiece for remaining grades 3-5 classrooms at Irving School		\$ 28,200
Laptop computer for secondary staff	4.1		\$ -	\$ -
700: Property Subtotal:			\$ -	\$ 56,400.00
800: Other Objects				
IT - Network Switches	4.1	Replace network switches at each school; Internet is relied on for curriculum/instruction and is interrupted throughout the day due to inadequate equipment	\$ -	\$ 9,500
			\$ -	\$ -
			\$ -	\$ -
800: Other Objects Subtotal:			\$ -	\$ 9,500
OPERATIONS SUB-TOTAL:			\$ -	\$ 159,100

V. Non-Reform Budget - Optional Section

Directions: In the event that your district proposes using Alliance District funds for purposes other than new or expanded reforms, summarize such investments below. Provide detailed budget information for proposed non-reform expenditures. Separate expenditures by the ED 114 cost categories.

Cost:	Alignment:	Description:	AD Investment:
100: Personnel Services - Salaries			
Business Manager		Business Management (0.5 FTE) - grant/partnership funding	\$ 57,000
			\$ -
			\$ -
100: Personnel Services - Salaries Subtotal:			\$ 57,000
200: Personnel Services - Benefits			
			\$ -
			\$ -
			\$ -
200: Personnel Services - Benefits Subtotal:			\$ -
300: Purchased Professional and Technical Services			
			\$ -
			\$ -
			\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -
400: Purchased Property Services			
			\$ -

			\$	-
			\$	-
400: Purchased Property Services Subtotal:			\$	-
500: Other Purchased Services				
			\$	-
			\$	-
			\$	-
500: Other Purchased Services Subtotal:			\$	-
600: Supplies				
			\$	-
			\$	-
			\$	-
600: Supplies Subtotal:			\$	-
700: Property				
			\$	-
			\$	-
			\$	-
700: Property Subtotal:			\$	-
800: Other Objects				
			\$	-
			\$	-

			\$	-
800: Other Objects Subtotal:			\$	-
NON-REFORM SUB-TOTAL:			\$	57,000

VI. FY '18 AD and PSD Budget Summary

Derby

Directions: Do not enter budget information in this tab. This tab pulls financial data from the application tabs and auto-calculates total proposed investments. Please ensure that your total budgeted amounts match your district's AD and PSD allocation amounts.

	Talent AD Costs	Academic AD Costs	Academic PSD Costs	Climate AD Costs	Climate PSD Costs	Operations AD Costs	Operations PSD Costs	Non-Reform AD Costs	TOTAL AD	TOTAL PSD
100: Personnel Services - Salaries	\$ 82,000	\$ 376,000	\$ 173,500	\$ 26,000	\$ 73,000	\$ -	\$ 65,000	\$ 57,000	\$ 541,000	\$ 311,500
200: Personnel Services - Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300: Purchased Professional and Technical Services	\$ 42,500	\$ 318,500	\$ -	\$ 5,000	\$ 7,000	\$ -	\$ 8,200	\$ -	\$ 366,000	\$ 15,200
400: Purchased Property Services	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -
500: Other Purchased Services	\$ -	\$ -	\$ 102,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 122,000
600: Supplies	\$ -	\$ 18,000	\$ 63,100	\$ 5,000	\$ 24,000	\$ -	\$ -	\$ -	\$ 23,000	\$ 87,100
700: Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,400	\$ -	\$ -	\$ 56,400
800: Other Objects	\$ -	\$ 40,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 9,500	\$ -	\$ 40,000	\$ 59,500
TOTALS:	\$ 124,500	\$ 792,500	\$ 388,600	\$ 36,000	\$ 104,000	\$ -	\$ 159,100	\$ 57,000	\$ 1,010,000	\$ 651,700

\$ 1,661,700

Budget	\$1,036,699	\$803,778	\$1,840,477
Delta	\$26,699	\$152,078	\$178,777
3% holdback	\$31,101	\$24,113	\$55,214
Delta - to plan			\$123,563